

Mississippi State Board of Architecture 2 Professional Parkway #2B Ridgeland, MS 39157

Jenny Wilkinson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	138,844	139,551	139,551		
a. Additional Compensation			12,100		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,600	7,500	7,500		
Total Salaries, Wages & Fringe Benefits	145,444	147,051	159,151	12,100	8.22%
2. Travel					
a. Travel & Subsistence (In-State)	9,771	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	29,192	38,000	32,000	(6,000)	(15.78%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	38,963	48,000	42,000	(6,000)	(12.50%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	4,500	4,500	4,500		
b. Communications, Transportation & Utilities	2,545	1,750	2,250	500	28.57%
c. Public Information					
d. Rents	25,980	27,043	27,043		
e. Repairs & Service					
f. Fees, Professional & Other Services	78,915	96,604	89,804	(6,800)	(7.03%)
g. Other Contractual Services	25,241	29,860	24,660	(5,200)	(17.41%)
h. Data Processing	11,894	11,700	11,700		
i. Other					
Total Contractual Services	149,075	171,457	159,957	(11,500)	(6.70%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	567	524	524		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	13,077	14,000	14,000		
Total Commodities	13,644	14,524	14,524		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		1,000	1,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,000	1,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	347,126	382,032	376,632	(5,400)	(1.41%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	375,865	643,599	361,567	(282,032)	(43.82%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Licensure and Regulation	614,860	100,000	612,000	512,000	512.00%
Less: Estimated Cash Available Next Fiscal Period	(643,599)	(361,567)	(596,935)	235,368	65.09%
TOTAL FUNDS (equals Total Expenditures above)	347,126	382,032	376,632	(5,400)	(1.41%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 2	2	2		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Board of Architecture
Official of Board or Commission

Budget Officer: Jenny Wilkinson / jwilkinson@archbd.state.ms.us

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Submitted by: Jenny Wilkinson
Name

Title: Executive Director

Date: July 29, 2014